

LIBRARY

DESCRIPTION

The mission of the Chesterfield County Public Library is to bring people and information together in a cost-effective manner so that citizens may enrich their own lives. Whether for recreation or information, the Library encourages and fosters reading at all age levels, supports education and lifelong learning, and helps the public gather information. This mission, along with the Library's goals and objectives, supports the county's strategic goal of providing a community that is acknowledged for its extraordinary quality of life.

The Chesterfield County Public Library consists of eleven service outlets including the Central Library, eight branches, a community outreach department, and a law library, all of which provide relevant information and resources.

The Library's objectives are to:

- provide convenient access to current comprehensive collections in a timely and cost-effective manner
- provide answers to reference and general assistance questions in a timely and cost-effective manner
- provide a useful, well-balanced, up-to-date collection of library materials to meet customer's educational, informational, and recreational needs in a timely and cost-effective manner
- provide information through intellectual, recreational, developmental, and cultural programming relevant to community needs
- extend library programs and activities beyond the library building and provide community outreach to county residents who are unable to visit their local library due to incapacities or incarceration

FINANCIAL ACTIVITY

	FY2002	FY2003	FY2004		Change			
	Actual	Adopted	Biennial	FY2004	FY2003 to	FY2005	FY2006	FY2007
			Planned	Adopted	FY2004	Projected	Projected	Projected
Personnel	\$4,299,265	\$4,452,700	\$4,452,700	\$4,593,900	3.2%	\$4,593,900	\$4,593,900	\$4,756,200
Operating	1,777,070	1,842,000	1,842,000	1,841,400	0.0%	1,841,400	1,841,400	1,889,600
Capital	<u>43,589</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0.0%	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	\$6,119,924	\$6,296,700	\$6,296,700	\$6,437,300	2.2%	\$6,437,300	\$6,437,300	\$6,647,800
Revenue	<u>798,703</u>	<u>721,100</u>	<u>703,500</u>	<u>715,100</u>	-0.8%	<u>715,100</u>	<u>715,100</u>	<u>715,100</u>
Net Cost	\$5,321,221	\$5,575,600	\$5,593,200	\$5,722,200	2.6%	\$5,722,200	\$5,722,200	\$5,932,700
FT Pos.	66	67	67	67	0	67	67	70

BUDGET ANALYSIS AND EVALUATION

Library services promote recreational and cultural opportunities for a diverse group of citizens. The general demographics of Chesterfield County promote high library usage by county residents. Citizens from surrounding localities also make use of library services and programs through cooperative borrowing agreements.

There were over 1,678,000 visits made to the Library in FY2002. Visitors to the LaPrade and Chester

Libraries have doubled since the new facilities opened in the fall of 2001. Visitors request reference assistance, attend library programs, and use library resources, which includes online resources. System-wide circulation of materials continues to increase. In FY2002, 3,768,374 items were circulated. This continues an overall upward trend in increasing circulation with the exception of a slight decline in FY1999. Circulation was up 4.9 percent in FY2000, 16.2 percent in FY2001, and 13.9 percent in FY2002.

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Circulation during the first four months of FY2003 was 13 percent higher than the first four months of FY2002. Circulation per capita for FY1999 was 10.6, FY2000 was 10.9, FY2001 was 12.5, and FY2002 was 13.9.

At 30,592 in FY2002, the Library continued to have a high circulation ratio per full-time staff equivalent (FTE) when compared to other similar public libraries and a low cost-per-circulation at \$1.62. In the Chesterfield County Year 2000 Organizational Climate Assessment, the Library's Employee Satisfaction Index at 7.7 exceeded the Human Services Index of 7.5 and the Countywide Index of 7.3. In the area of work environment the Library was rated as one of the "Best in Class" departments with an index of 8.3.

The materials turnover rate increased from 3.2 in FY1999, to 3.8 in FY2000, to 4.3 in FY2001, and to 4.5 in FY2002. Materials expenditure per capita for FY1999 was \$3.61, FY2000 was \$4.00, and FY2001 was \$4.50. In FY2002 the materials expenditure per capita dropped back to \$3.51, which is below the FY1999 level. In FY2000 and FY2001 materials expenditure per capita reflect additional mid-year appropriations by the Board of Supervisors from positive results of prior year county operations. The effect of national and local economic downward trends adversely affected the ability of the county to supplement the Library materials budget in FY2002, but mid-year in FY2003 the Board of Supervisors was able to approve an additional \$150,000 for library books and materials.

The high quality of the Library's programs and services continues to be recognized nationally. In 1999, 2000, 2001, and 2002, the Library was honored with the prestigious National Association of Counties Award. Additionally, 90 percent of respondents to the Chesterfield County 2001 Citizen Satisfaction Survey rated library services in the excellent/good category. This was an improvement over the 1998 survey results where 85.3 percent of the respondents rated library services in the excellent/good category.

At a time when use of the Library is increasing and demand for resources is escalating, the Library not only has to struggle to meet this demand without additional funding but, along with other county agencies, has experienced a budget reduction. The

Chester and LaPrade Libraries opened in the fall of 2001 without additional funds to support the increase in demand on their collections. Even so, use of the two facilities has doubled since their openings. Sustained increases in future budgets will be required in order to provide funding for continuous updates in existing collections, current subscriptions of electronic resources, demand for popular reading, viewing and listening materials, and additional collections for new facilities or expanded libraries as they are completed.

Studies to determine the feasibility and costs associated with expanding the Enon and Meadowdale Libraries were funded in prior years. The Meadowdale study is complete and the Enon study is underway. Continued funding of the Meadowdale Library expansion in the amount of \$505,200 is funded in the FY2004-FY2010 Capital Improvement Plan (CIP). An additional \$4,258,700 is provided in FY2005 and FY2006. Increased personnel and operating expenses associated with the Meadowdale expansion are projected in FY2007 and included in the financial activity chart on the previous page. An increase in full-time positions is also projected.

Other facility additions, improvements, and enhancements identified in the FY2004-2010 CIP include the new Reams-Gordon Library, expansion of the Ettrick-Matoaca Library, and a feasibility study for the Central Library. Increased operating expenditures associated with these improvements have been identified in future year requests.

In FY2004 total revenues for the Library are projected to be \$715,100, which is \$6,000 lower than the FY2003 adopted budget amount. While the Library anticipates an increase in revenue from fines and fees associated with increasing circulation, this increase is not likely to offset anticipated reductions in state aid.

In recent years the Library has received funding to replace furnishings and equipment as needed throughout the library system. For example, in FY2002, the Board of Supervisors awarded the Library funds to replace tables and chairs in the public areas of the Central Library. In future budget requests the Library will seek ongoing funding for

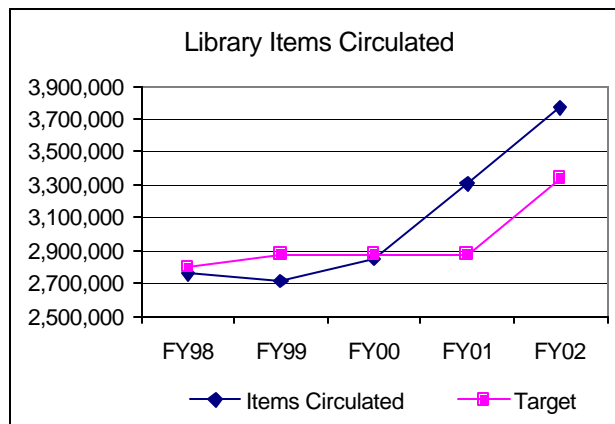
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non-capital items that are essential to providing services, such as book trucks, chairs, tables, and shelving.

The FY2004 budget provides funding for a merit increase for all personnel including part-time staff, which makes up approximately two-thirds of the Library's personnel base.

HOW ARE WE DOING?

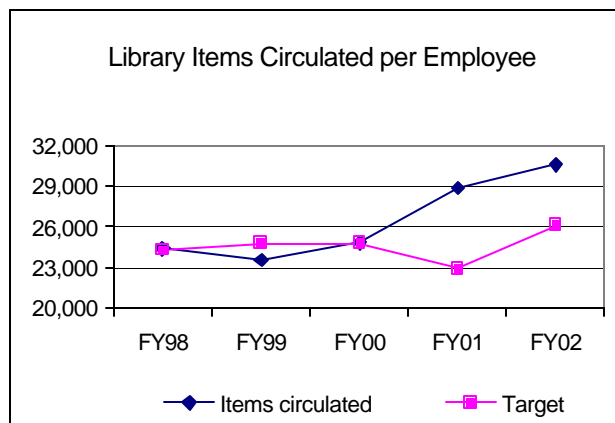
- Goal:** Meet the informational, educational, and recreational needs of citizens by bringing them together with relevant information resources in the most cost-effective manner. Supports countywide strategic goal number 3
- Objective:** Provide convenient access to current comprehensive collections in a timely and cost-effective manner
- Measure:** Library items circulated



Initiatives

- Collection selection policies
- Circulation policies
- Annual staffing allocation
- Library programming
- Consistent funding for materials
- Facility and technology improvements

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- Objective:** Provide convenient access to current comprehensive collections in a timely and cost-effective manner
- Measure:** Number of items circulated per employee

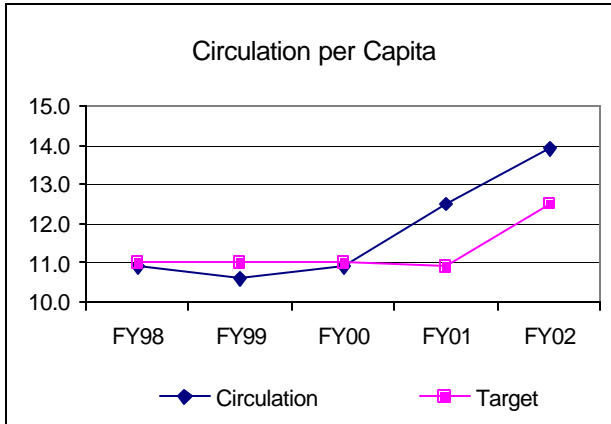


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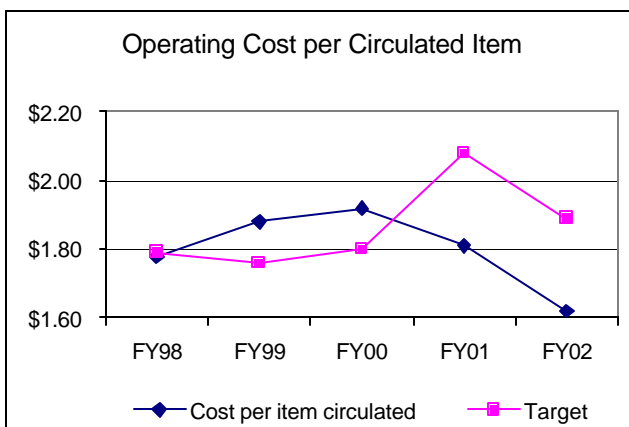
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- Objective:** Provide convenient access to current comprehensive collections in a timely and cost-effective manner
- Measure:** Circulation per capita



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- Goal:** Meet the informational, educational, and recreational needs of citizens by bringing them together with relevant information resources in the most cost-effective manner. Supports countywide strategic goal number 3
- Objective:** Provide convenient access to current comprehensive collections in a timely and cost-effective manner
- Measure:** Operating cost per circulated item

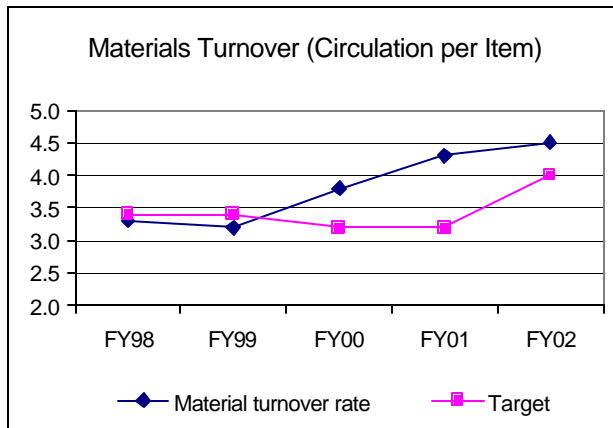


Initiatives

- Collection selection policies
- Circulation policies
- Annual staffing allocation
- Library programming
- Consistent funding for materials
- Facility and technology improvements

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- Goal:** Meet the informational, educational, and recreational needs of citizens by bringing them together with relevant information resources in the most cost-effective manner. Supports countywide strategic goal number 3
- Objective:** Provide a useful, well-balanced, up-to-date collection of library materials to meet customers' educational, informational, and recreational needs in a timely and cost effective manner
- Measure:** Materials turnover rate (circulation per item)



Initiatives

- Collection selection policies
- Circulation policies
- Annual staffing allocation
- Library programming
- Consistent funding for materials
- Facility and technology improvements

LAW LIBRARY

DESCRIPTION

The Law Library serves as a legal reference center for use by the Courts, Commonwealth's Attorney, and the general public. The Law Library is administered by and considered a part of the Chesterfield County Public Library System that

consists of eleven service outlets: the Central Library, eight branch libraries, a community outreach department, and the Law Library.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$27,861	\$46,800	\$46,800	\$52,000	11.1%	\$52,000	\$52,000	\$52,000
Operating	104,605	61,100	61,100	57,300	-6.2%	57,300	57,300	57,300
Capital	463	0	0	0	0.0%	0	0	0
Total	\$132,930	\$107,900	\$107,900	\$109,300	1.3%	\$109,300	\$109,300	\$109,300
Revenue	<u>117,307</u>	<u>107,900</u>	<u>107,900</u>	<u>109,300</u>	1.3%	<u>109,300</u>	<u>109,300</u>	<u>109,300</u>
Net Cost	\$15,623	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
FT Pos.	1	1	1	1	0	1	1	1

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BUDGET ANALYSIS AND EVALUATION

While the Law Library primarily provides legal reference services within the courts building, it also serves as a gateway to other resources within the county's library system. Law Library operations are funded primarily through revenues generated by court fees. When expenditures for Law Library services fall below the revenues collected within a fiscal year, the remaining funds are placed in a reserve for future Law Library expenditures. When operating expenditures for the fiscal year exceed the amount of revenue collected within that fiscal year, the reserve funds can be used to offset expenditures. Over previous years, reserve funds were "built up"

as revenues exceeded expenditures. During both FY2001 and FY2002, costs to operate the Law Library exceeded available revenue by \$21,980 and \$15,623 respectively. Reserves will likely be needed in FY2003 and FY2004, as revenues are not expected to increase enough to meet expenditures. If this trend continues in future years, it may become necessary to supplement the Law Library with general county funds.

A full-time librarian and some supplementary part-time paraprofessional personnel currently staff the Law Library.

WHERE ARE WE GOING?

Through 1996 bond referendum funding, the Library was able to implement the Library Information Network of Chesterfield (LINC), its current information system. Since the first phase, or public modules, went online in October 1999, the Library has continually developed aspects of this major service improvement. LINC provides users with access to an online catalog, online subscriptions, and the Internet. Maintaining the highly used information system and meeting user expectations requires the Library to constantly adapt policies and procedures to meet the expectations, opportunities, and demands created by ever-changing information technology. Sufficient funding for upgrades and enhancements to keep the system viable is a priority and funding to maintain, replace, and upgrade software and equipment necessary to ensure LINC's functionality is identified in the Capital Improvement Program in FY2005 and FY2008.

The Library's future holds opportunities for technological improvements and more effective resource management. Funding in the amount of \$150,000 is budgeted for an automated Internet

Management System in the FY2004-2006 Technology Improvement Program.

The 1996 bond referendum also funded the replacement of the Chester and LaPrade Libraries, which have been well received by the communities they serve. As other new libraries are added and existing libraries are expanded, the addition and maintenance of new equipment, as well as the need to regularly refurbish the building systems, equipment, and interiors of older facilities will also have an increasingly greater impact on operations. The Library is currently working with the Planning Department to revise its portion of The Chesterfield County Public Facilities Plan (1995). This revised document will become a guideline for future library facility improvements along with the Capital Improvement Program.

As the Library continues to grow and change, management will continue to place emphasis on the need to provide the public with sufficient, well-trained staff who will bring people together with the information they need to enrich their own lives.